

# Unrestricted General Funds

## Component Summary (1078) Department of Administration

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Centralized Administrative Services								
Administrative Hearings	85.4	0.0	85.4	85.8	85.8	85.8	0.4	0.5%
DOA Leases	1,026.4	0.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	153.4	0.0	153.4	1.6	1.6	1.6	-151.8	-99.0%
Administrative Services	614.2	0.0	614.2	615.5	615.5	615.5	1.3	0.2%
Finance	6,180.6	0.0	6,180.6	5,492.1	5,492.1	5,492.1	-688.5	-11.1%
Personnel	321.4	0.0	321.4	321.4	321.4	321.4	0.0	0.0%
Labor Relations	1,704.3	0.0	1,704.3	1,280.3	1,280.3	1,280.3	-424.0	-24.9%
Centralized HR	112.2	0.0	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	236.0	0.0	236.0	246.0	746.0	746.0	510.0	216.1%
Labor Agreements Misc Items	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	10,471.4	0.0	10,471.4	9,218.8	9,718.8	9,718.8	-752.6	-7.2%
Shared Services of Alaska								
NPBF Facilities	481.4	0.0	481.4	481.4	481.4	481.4	0.0	0.0%
RDU Total:	481.4	0.0	481.4	481.4	481.4	481.4	0.0	0.0%
Office of Information Technology								
ALMR	2,303.1	0.0	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
SATS	4,462.0	0.0	4,462.0	4,581.9	4,581.9	4,581.9	119.9	2.7%
RDU Total:	6,765.1	0.0	6,765.1	6,885.0	6,885.0	6,885.0	119.9	1.8%
Administration State Facilities Rent								
State Facilities Rent	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0%
Public Broadcasting - Radio	2,036.6	0.0	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Public Broadcasting - T.V.	633.3	0.0	633.3	633.3	633.3	633.3	0.0	0.0%

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<b>Public Communications Services</b>								
Satellite Infrastructure	779.5	0.0	779.5	779.5	779.5	779.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,496.1</b>	<b>0.0</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>3,496.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	23,170.1	0.0	23,170.1	24,228.0	24,393.0	24,393.0	1,222.9	5.3%
Public Defender Agency	24,450.7	453.5	24,904.2	24,970.9	25,798.1	25,798.1	893.9	3.6%
<b>RDU Total:</b>	<b>47,620.8</b>	<b>453.5</b>	<b>48,074.3</b>	<b>49,198.9</b>	<b>50,191.1</b>	<b>50,191.1</b>	<b>2,116.8</b>	<b>4.4%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	806.6	0.0	806.6	806.6	806.6	806.6	0.0	0.0%
<b>RDU Total:</b>	<b>806.6</b>	<b>0.0</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>70,147.6</b>	<b>453.5</b>	<b>70,601.1</b>	<b>70,593.0</b>	<b>72,085.2</b>	<b>72,085.2</b>	<b>1,484.1</b>	<b>2.1%</b>
<b>Designated General (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>70,147.6</b>	<b>453.5</b>	<b>70,601.1</b>	<b>70,593.0</b>	<b>72,085.2</b>	<b>72,085.2</b>	<b>1,484.1</b>	<b>2.1%</b>